

06-261 Office of the Secretary

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Office of the Secretary has two programs: Administration and Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,982,899	\$3,018,762	\$5,192,513	\$3,024,184	\$3,875,585	(\$1,316,928)
STATE GENERAL FUND BY:						
Interagency Transfers	173,050	173,050	173,050	173,050	150,221	(22,829)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	862,400	25,329	278,329	0	0	(278,329)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,000,000	1,000,000	0	0	(1,000,000)
TOTAL MEANS OF FINANCING	\$5,018,349	\$4,217,141	\$6,643,892	\$3,197,234	\$4,025,806	(\$2,618,086)
EXPENDITURES & REQUEST:						
Administration	\$3,210,955	\$1,997,280	\$4,424,031	\$975,192	\$1,976,394	(\$2,447,637)
Management and Finance	1,807,394	2,219,861	2,219,861	2,222,042	2,049,412	(170,449)
TOTAL EXPENDITURES AND REQUEST	\$5,018,349	\$4,217,141	\$6,643,892	\$3,197,234	\$4,025,806	(\$2,618,086)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	33	35	35	35	37	2
Unclassified	5	5	5	5	5	0
TOTAL	38	40	40	40	42	2